

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,562	49.2%
Substitutes	\$117	1.0%
Instructional Parapros	\$51	0.5%
Pupil-Use Technology	\$162	1.4%
Instructional Materials	\$103	0.9%
Total	\$5,995	53.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$308	2.7%
Library & Media	\$211	1.9%
Extracurricular	\$128	1.1%
Student Health/Services	\$159	1.4%
Curriculum Development	\$210	1.9%
Staff Development	\$53	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$65	0.6%
Therapists, Psychologists	\$469	4.2%
Total	\$1,603	14.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$467	4.1%
Food Service	\$264	2.3%
Safety	\$0	0.0%
Building Upkeep	\$900	8.0%
Data Processing	\$8	0.1%
Business Operations	\$97	0.9%
Total	\$1,736	15.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$327	2.9%
School Office	\$249	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$131	1.2%
Legal	\$55	0.5%
Total	\$761	6.7%

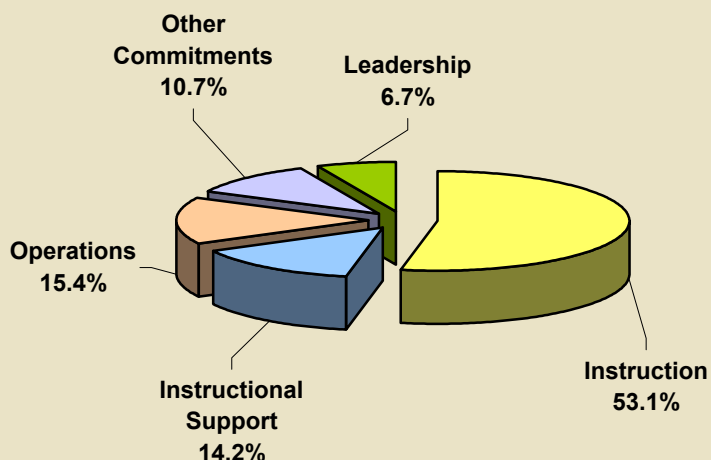
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$34,144,876**
District Enrollment (ADM): **3,022**
District Per Pupil: **\$11,299**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,188	10.5%
Retiree Benefits	\$15	0.1%
Enterprise Services	\$1	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,204	10.7%